

CHESTER SCHOOL DISTRICT

Chester Elementary School

2019-2020 Proposed Budget

Budget Workshop #3, March 5, 2019



A Mission-Driven Learning Community with a PK-12 Line of Sight

David Fitzgibbons, Chair - Chester Board of Education
Ruth Levy, Ed.D, Superintendent of Schools

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Kim Allen, Business Manager



Regional School District 4 ***Chester - Deep River - Essex - Region 4***

2019-2020 School Year Budget Request

CHESTER SCHOOL DISTRICT

The Chester School District is part of a system of schools comprising the Chester, Deep River, Essex, and Region 4 school districts. The districts are governed by multiple Boards of Education and administered under the auspices of the Supervision District agreement. The Boards of Education are committed to providing a rigorous, challenging, and cohesive educational program with a PK-12 line of sight.

Chester Elementary School

Chester Elementary School is committed to help students acquire the attributes, attitudes, skills, competencies, understandings, and applications necessary to develop as unique, rational, and creative human beings. In a cooperative effort teachers, parents and the community strive to have students reach their maximum potential, contribute to the well-being of others, adapt to an ever-changing society, and become capable of assuming a useful role in that society. Therefore, it is our mission that we work together to promote academic excellence, to foster a desire for lifelong learning and to develop responsible individuals.

- We recognize each student as a unique individual and feel we should provide for his or her individual differences.
- We believe in the right of each student to have an equal opportunity for a quality educational program.
- We have a desire for excellence.
- We encourage all students to become independent self-learners.
- We are committed to students' success and achievement.
- We believe a positive self-image and a feeling of self-esteem contribute to the student success.
- We believe in the cooperative effort and partnership of school, home and community.

We are committed to the continued improvement of the quality of education in Chester. Our School Improvement Plan supports the Mission Statement for Chester, Deep River, Essex and Regional 4 School districts, which states that we engage all students in a rigorous, challenging, and cohesive educational system.



Regional School District 4
Chester - Deep River - Essex - Region 4

2019-2020 School Year Budget Request

CHESTER SCHOOL DISTRICT

District Strategies for 2017-2020

All schools and staff will be dedicated to pursuing and implementing the strategies that the strategic planning team identified as the most crucial to the improvement of student success in our priority identified skills. They are:

1. Operationalize a three community, unified focus – Pre-K to 12 – on critical and creative thinking for solving difficult problems and to focus and align the districts’ goal setting processes with these priorities across towns, building and grades.
2. Clarify/unify the assessment philosophy of the districts and comprehensively audit the use of assessment resources to ensure they are consistently applied throughout the districts and then build/use the assessment capacity of the districts to enable reliable assessment and data reporting of student proficiency in the priority skills (3 Year Process).
 - Data collection across the districts
 - Assessment Audit
 - Assessment Philosophy
3. Support teachers in the enhancement of their capacity (professional learning, development, support and feedback) to teach and assess higher order thinking skills (critical and creative problem-solving) in a digital learning environment. - (Educator Evaluation Rubric 3B and 3C).



**Regional School District 4
Chester - Deep River - Essex - Region 4**

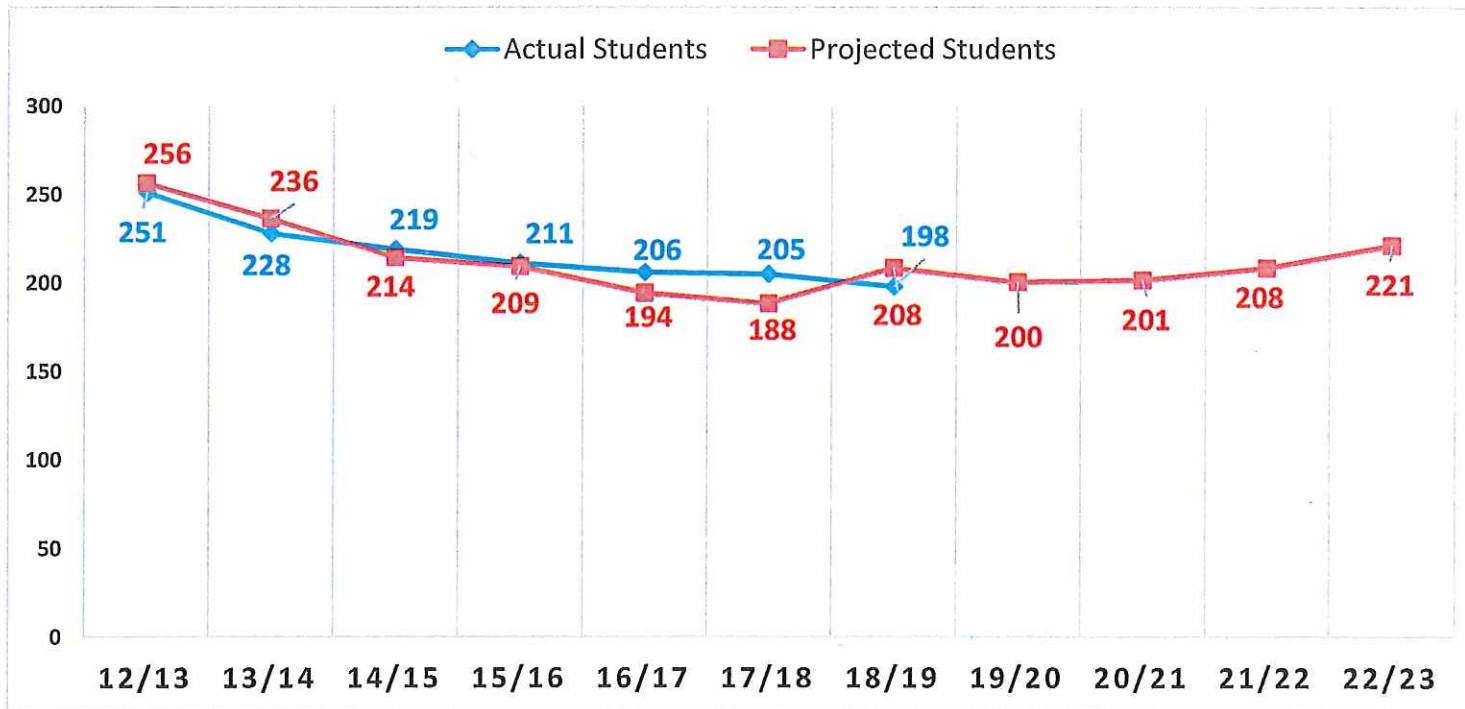
2019-2020 School Year Budget Request

CHESTER SCHOOL DISTRICT

Chester Elementary School

Enrollment and Projections (Grades K-6)
2012/13 through 2022/23

(actual enrollment based upon SDE October 1 census PSIS report)



**Pete Prowda projections used for years 12/13 through 18/19*

** Principal's projections used for year 19/20*

** School data used for projections for 20/21-22/23*



**Regional School District 4
Chester - Deep River - Essex - Region 4**

2019-2020 School Year Budget Request

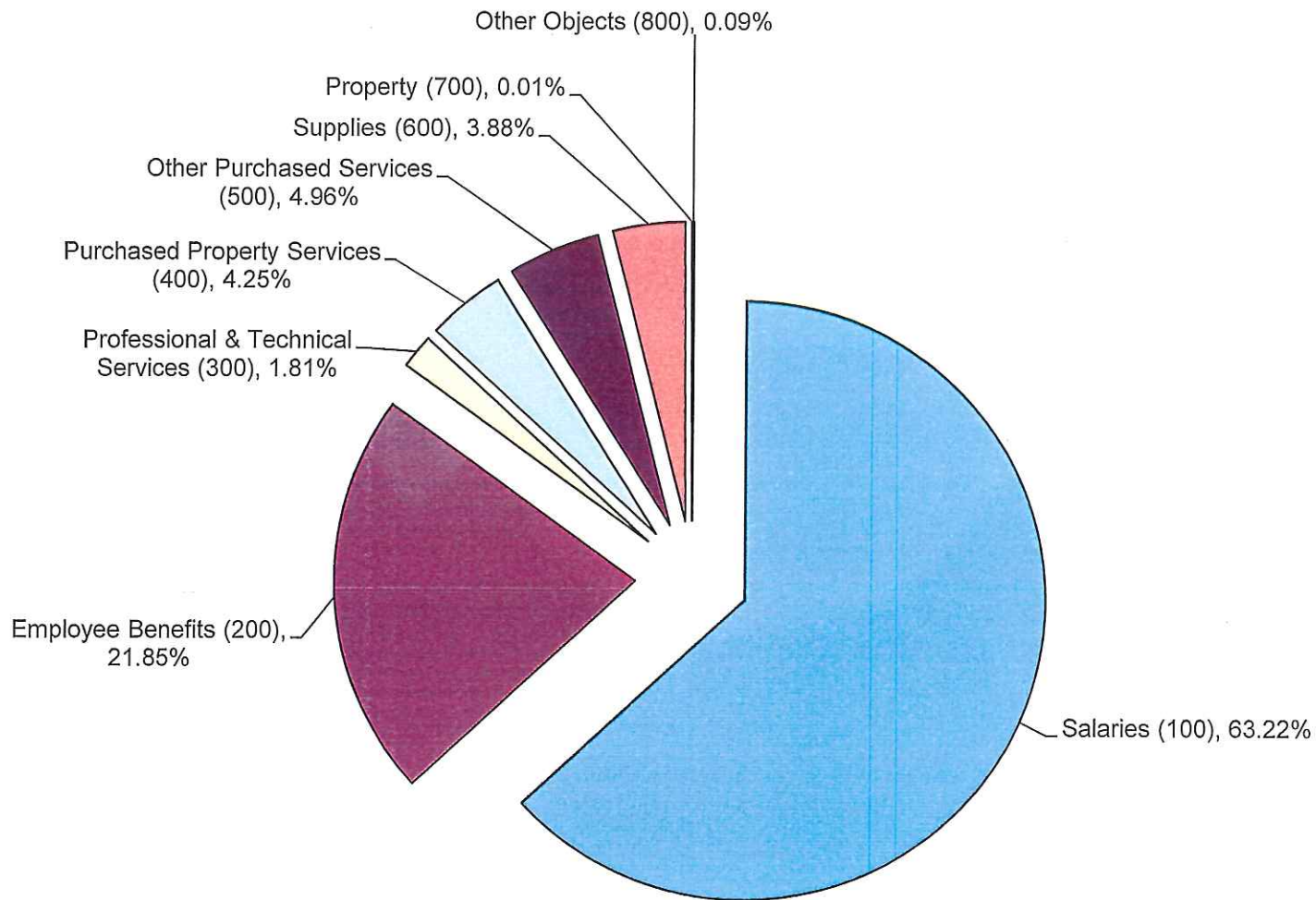
CHESTER SCHOOL DISTRICT

Chester Elementary School Enrollment and Projections

	K	1	2	3	4	5	6	TOTAL	SECTIONS	CLASS SIZE
2011/12	31	37	36	37	41	43	34	259	17.5	14.8
2012/13	32	27	34	38	38	39	43	251	16.0	15.7
2013/14	28	27	26	36	37	37	37	228	14.0	16.3
2014/15	27	29	27	28	34	40	34	219	14.0	15.6
2015/16	21	28	30	27	27	35	43	211	14.0	15.1
2016/17	29	23	29	30	30	30	35	206	14.0	14.7
2017/18	31	34	26	27	28	30	29	205	14.0	14.6
2018/19	29	31	32	20	26	25	31	194	14.0	13.9
Projected										
2019/20**	37	29	31	32	20	26	25	200	14.0	14.3

Note: all actual figures based on October 1st PSIS census report

2019-2020 Analysis of Proposed Budget by Object



Chester Elementary School
Proposed Budget for School Year 2019-2020

BUDGET SUMMARY EXPENDITURES BY OBJECT CODE	2016-2017 Approved Budget	2016-2017 Actual Expense	2017-2018 Approved Budget	2017-2018 Actual Expenses	2018-2019 Approved Budget	2018-2019 Year-End Projection	2018-2019 Surplus (Deficit)	2019-2020 Requested Budget	Object Description
Salaries (100)	2,863,189	2,869,402	3,003,277	2,981,742	3,045,745	3,004,830	40,915	3,077,730	Includes regular, overtime and extra compensatory wages for employees
Employee Benefits (200)	771,144	783,634	840,262	840,262	903,821	897,677	6,144	1,063,384	Contractual Benefits for employees including medical, life insurance, annuities and FICA/Medicare.
Professional & Technical Services (300)	109,472	98,342	78,260	83,416	89,513	68,849	20,664	87,656	Primarily legal, consulting, rehabilitative, and professional development services performed by outside contractors.
Purchased Property Services (400)	209,270	189,025	209,347	209,347	203,626	199,717	3,909	206,648	Expenditures from these accounts are used for upkeep and repairs of school buildings and equipment.
Other Purchased Services (500)	223,877	212,712	218,656	218,176	227,576	227,019	577	241,162	Expenditures from these accounts are used primarily for out-of-district transportation, communications, out of district tuition, travel, and conferences.
Supplies (600)	196,707	174,022	195,534	195,534	187,591	184,530	3,061	188,525	Includes supplies, materials, textbooks, utilities such as heating fuel.
Property (700)	1,800	1,764	1,800	1,800	1,800	1,800	0	0	Funds from these accounts are used for new and replacement equipment.
Other Objects (800)	3,873	3,569	3,822	3,822	3,877	3,877	0	3,872	These accounts are used to budget for professional memberships.
TOTAL	4,379,332	4,332,470	4,550,958	4,534,099	4,663,549	4,588,299	75,270	4,868,977	
GRAND TOTAL	4,379,332	4,332,470	4,550,958	4,534,099	4,663,549	4,588,299	75,270	4,868,977	Over 18/19 Budget } 4.40% 205,428

Chester Elementary School
Proposed Budget for School Year 2019-2020
BY OBJECT

BY OBJECT		2017-2018 Revised Budget	2017-18 Actual Expenses	2018-2019 Approved Budget	2018-2019 Year-End Projection (2/4/19)	2018-2019 Surplus (Deficit)	2019-2020 Requested Budget (ALL Positions Transferred Out)	\$ Change Over 18/19 Budget	% Change Over 18/19 Budget	2019-2020 Requested Budget (NO Positions Transferred Out)	\$ Change Over 18/19 Budget	% Change Over 18/19 Budget
OBJECT 100 - SALARIES:												
5111	School Administrator Salaries	145,793	142,946	149,739	149,739	-	153,724	3,985	2.66%	153,724	3,985	2.66%
5113	Teachers Salaries	1,356,649	1,339,161	1,288,086	1,275,063	13,023	1,221,106	(66,980)	-5.20%	1,329,643	41,557	3.23%
5114	Secretary Salaries	96,290	96,290	96,230	95,761	469	98,110	1,880	1.95%	98,110	1,880	1.95%
5115	Custodian Salaries	176,509	173,322	183,328	176,641	6,687	183,795	467	0.25%	183,795	467	0.25%
5116	Nurse Salary	49,784	49,692	51,735	50,757	978	52,253	518	1.00%	52,253	518	1.00%
5118	Cafeteria Sidsidy	28,000	28,000	28,000	28,000	-	25,000	(3,000)	-10.71%	25,000	(3,000)	-10.71%
5119	Para Educators Salaries	199,100	199,100	249,676	232,489	17,187	234,976	(14,700)	-5.89%	234,976	(14,700)	-5.89%
5120	Network Technician Salary	44,826	44,826	46,597	45,026	1,571	-	(46,597)	-100.00%	47,068	471	1.01%
5123	Substitute Teachers Salary	25,000	25,000	25,000	25,000	-	25,000	-	0.00%	25,000	-	0.00%
5124	Substitute Secretary/Para-Educators/Custodians	9,000	9,000	9,000	9,000	-	9,000	-	0.00%	9,000	-	0.00%
5133	Coaches/Mentor/Extra-Curricular Salary	18,015	20,094	23,788	22,788	1,000	22,609	(1,179)	-4.96%	22,609	(1,179)	-4.96%
5134	Board Of Education Clerk	600	600	600	600	-	600	-	0.00%	600	-	0.00%
5135	Custodian Overtime	6,000	6,000	6,000	6,000	-	6,000	-	0.00%	6,000	-	0.00%
5198	Supervision District	847,711	847,711	887,966	887,966	-	1,045,557	157,591	17.75%	912,425	24,459	2.75%
TOTAL SALARIES		3,003,277	2,981,742	3,045,745	3,004,830	40,915	3,077,730	31,985	1.05%	3,100,203	31,985	1.05%
OBJECT 200 - EMPLOYEE BENEFITS:												
5210	Health Insurance	493,821	493,821	545,732	545,732	-	640,686	94,954	17.40%	689,499	143,767	26.34%
5214	Life Insurance	3,168	3,168	2,930	2,797	133	2,581	(349)	-11.91%	2,804	(126)	-4.30%
5223	FICA/Medicare	74,830	74,830	73,912	73,173	739	71,045	(2,867)	-3.88%	76,220	2,308	3.12%
5250	Unemployment Compensation	6,500	6,500	6,500	500	6,000	2,000	(4,500)	-69.23%	2,000	(4,500)	-69.23%
5260	Worker's Compensation	21,149	21,149	21,149	21,877	(728)	21,008	(141)	-0.67%	21,008	(141)	-0.67%
5291	Annuities	6,500	6,500	7,500	7,500	-	7,790	290	3.87%	7,790	290	3.87%
5298	Supervision District	234,294	234,294	246,098	246,098	-	318,274	72,176	29.33%	292,311	46,213	18.78%
TOTAL EMPLOYEE BENEFITS		840,262	840,262	903,821	897,677	6,144	1,063,384	159,563	17.65%	1,091,632	159,563	17.65%
OBJECT 300 - PURCHASED & TECHNICAL SERVICES:												
5322	<u>Professional Development</u>											
2213	Teacher Course Reimbursement	5,725	10,881	10,881	5,119	5,762	6,000	(4,881)	-44.86%	6,000	(4,881)	-44.86%
TOTAL OTHER PROFESSIONAL SERVICES		5,725	10,881	10,881	5,119	5,762	6,000	(4,881)	-44.86%	6,000	(4,881)	-44.86%
5330	<u>Other Professional Services</u>											
2134	Health	450	450	450	0	450	450	-	0.00%	450	-	0.00%
2135	Physical Therapy	5,647	5,647	10,065	10,065	(0)	10,965	900	8.94%	10,965	900	8.94%
2140	Psychological Services	16,000	16,000	16,000	548	15,452	16,000	-	0.00%	16,000	-	0.00%
2310	Board of Education	20,000	20,000	20,000	21,000	(1,000)	20,000	-	0.00%	20,000	-	0.00%
TOTAL OTHER PROFESSIONAL SERVICES		42,097	42,097	46,515	31,613	14,902	47,415	900	1.94%	47,415	900	1.94%
5398	Supervision District	30,438	30,438	32,117	32,117	-	34,241	2,124	6.61%	34,241	2,124	6.61%
TOTAL PURCHASED & TECHNICAL SERVICES		78,260	83,416	89,513	68,849	20,664	87,656	(1,857)	-2.07%	87,656	(1,857)	-2.07%
OBJECT 400 - PURCHASED PROPERTY SERVICES:												
5411	Water	3,200	3,200	3,200	4,000	(800)	3,200	-	0.00%	3,200	-	0.00%

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5412	Electricity	63,928	63,928	63,928	57,000	6,928	53,928	(10,000)	-15.64%	53,928	(10,000)	-15.64%
5430	Repairs & Maintenance											
1109	Music	70	70	600	600	-	600	-	0.00%	600	-	0.00%
1110	Physical Education	1,000	1,000	1,000	1,140	(140)	1,140	140	14.00%	1,140	140	14.00%
1114	Computer Education	3,100	3,100	3,100	2,469	631	3,100	-	0.00%	3,100	-	0.00%
1215	Phonak FM Maintenance	1,507	1,507	300	-	300	-	(300)	-100.00%	-	(300)	-100.00%
2134	Health	660	660	660	75	585	660	-	0.00%	660	-	0.00%
2222	Library	750	750	750	-	750	800	50	6.67%	800	50	6.67%
2410	Principal's Office	11,500	11,500	9,000	7,500	1,500	9,000	-	0.00%	9,000	-	0.00%
2600	Security						5,000	5,000		5,000	5,000	
2600	Plant Operations	56,764	56,764	56,764	62,609	(5,845)	59,464	2,700	4.76%	59,464	2,700	4.76%
	TOTAL REPAIRS & MAINTENANCE	75,351	75,351	72,174	74,393	(2,219)	79,764	7,590	10.52%	79,764	7,590	10.52%
5440	Leases	63,821	63,821	61,625	61,625	-	65,134	3,509	5.69%	65,134	3,509	5.69%
5498	Supervision District	3,047	3,047	2,699	2,699	-	4,622	1,923	71.25%	4,622	1,923	71.25%
	TOTAL PURCHASED PROPERTY SERVICES	209,347	209,347	203,626	199,717	3,909	206,648	3,022	1.48%	206,648	3,022	1.48%
	OBJECT 500 - OTHER PURCHASED SERVICES:											
5510	Out-of-District Transportation	-	-	-	-	-	-	-	0.00%	-	-	-
5515	Field Trips & School Events	10,163	10,163	13,245	13,245	-	13,245	-	0.00%	13,245	-	0.00%
5520	Comprehensive Insurance	41,654	41,174	42,487	41,737	750	42,989	502	1.18%	42,989	502	1.18%
5530	Communications	5,832	5,832	5,700	5,680	20	5,700	-	0.00%	5,700	-	0.00%
5540	Advertising	500	500	500	-	500	-	(500)	-100.00%	-	(500)	-100.00%
5561	Tuition											
1215	Out-of-District Tuition	13,000	13,000	13,000	16,045	(3,045)	16,045	3,045	23.42%	16,045	3,045	23.42%
1215A	Excess Cost Reimb.	-	-	-	-	-	-	-	-	-	-	-
	TOTAL TUITION	13,000	13,000	13,000	16,045	(3,045)	16,045	3,045	23.42%	16,045	3,045	23.42%
5580	Travel & Conference											
2213	Staff Travel & Conferences	6,970	6,970	7,070	5,038	2,032	7,070	-	0.00%	7,070	-	0.00%
2310	Board of Education	300	300	300	0	300	300	-	0.00%	300	-	0.00%
2410	Admin. Travel & Conferences	1,000	1,000	1,000	1,000	0	1,000	-	0.00%	1,000	-	0.00%
	TOTAL TRAVEL & CONFERENCES	8,270	8,270	8,370	6,038	2,332	8,370	-	0.00%	8,370	-	0.00%
5598	Supervision District	139,237	139,237	144,274	144,274	-	154,813	10,539	7.30%	154,813	10,539	7.30%
	TOTAL OTHER PURCHASED SERVICES	218,656	218,176	227,576	227,019	557	241,162	13,586	5.97%	241,162	13,586	5.97%

Chester Elementary School
Proposed Budget for School Year 2019-2020
BY OBJECT

BY OBJECT		2017-2018 Revised Budget	2017-18 Actual Expenses	2018-2019 Approved Budget	2018-2019 Year-End Projection (2/4/19)	2018-2019 Surplus (Deficit)	2019-2020 Requested Budget (ALL Positions Transferred Out)	\$ Change Over 18/19 Budget	% Change Over 18/19 Budget	2019-2020 Requested Budget (NO Positions Transferred Out)	\$ Change Over 18/19 Budget	% Change Over 18/19 Budget
OBJECT 600 - SUPPLIES:												
5610	<u>General Supplies</u>											
2310	Board of Education	300	300	300	300	0	300	-	0.00%	300	-	0.00%
2410	Principal's Office	7,990	7,990	7,990	7,990	0	7,990	-	0.00%	7,990	-	0.00%
	TOTAL GENERAL SUPPLIES	8,290	8,290	8,290	8,290	0	8,290	-	0.00%	8,290	-	0.00%
5611	<u>Instruction Materials:</u>											
1101	Art	3,750	3,750	3,700	3,700	0	3,665	(35)	-0.95%	3,665	(35)	-0.95%
1103	Language Arts	7,275	7,275	7,623	7,623	0	7,538	(85)	-1.12%	7,538	(85)	-1.12%
1104	Foreign Language (FLES)	788	788	824	824	0	820	(4)	-0.53%	820	(4)	-0.53%
1107	Kindergarten	1,496	1,496	799	799	0	799	0	0.04%	799	0	0.04%
1108	Mathematics	5,832	5,832	2,059	2,059	0	2,059	-	0.00%	2,059	-	0.00%
1109	Music	2,108	2,108	1,377	1,377	0	1,251	(126)	-9.15%	1,251	(126)	-9.15%
1110	Physical Education	997	997	1,135	1,135	0	1,015	(119)	-10.52%	1,015	(119)	-10.52%
1111	Reading	5,895	5,895	5,000	5,000	0	4,260	(740)	-14.80%	4,260	(740)	-14.80%
1112	Science	3,749	3,749	4,510	4,510	0	4,510	0	0.01%	4,510	0	0.01%
1113	Social Studies	2,067	2,067	2,138	2,138	0	2,138	0	0.02%	2,138	0	0.02%
1114	Technology Education	3,500	3,500	3,500	3,500	0	3,500	-	0.00%	3,500	-	0.00%
1190	Other Instruction & Testing	18,548	18,548	15,000	15,000	0	15,000	-	0.00%	15,000	-	0.00%
1207	Technology	11,000	11,000	13,000	13,000	0	12,575	(425)	-3.27%	12,575	(425)	-3.27%
1210	Social-Wide Enrichment / G&T	2,885	2,885	3,039	3,039	0	3,039	-	0.00%	3,039	-	0.00%
1215	Special Education	3,237	3,237	3,320	3,320	0	3,215	(104)	-3.15%	3,215	(104)	-3.15%
2134	Health	4,090	4,090	4,090	4,090	0	4,090	-	0.00%	4,090	-	0.00%
2213	Social Development	5,990	5,990	5,990	5,990	0	5,990	-	0.00%	5,990	-	0.00%
2150	Speech & Language	1,024	1,024	890	890	0	890	-	0.00%	890	-	0.00%
2222	Library	1,250	1,250	1,250	1,250	0	1,250	-	0.00%	1,250	-	0.00%
	TOTAL INSTRUCTION MATERIALS	85,481	85,481	79,243	79,243	0	77,604	(1,639)	-2.07%	77,604	(1,639)	-2.07%
5613	Operations Maintenance Supplies	21,000	21,000	23,000	20,039	2,961	24,000	1,000	4.35%	24,000	1,000	4.35%
5624	Heating Fuel Oil	27,860	27,860	27,860	27,860	-	30,860	3,000	10.77%	30,860	3,000	10.77%
5626	Gasoline	600	600	600	500	100	600	-	0.00%	600	-	0.00%
5641	<u>Textbooks & Workbooks</u>											
1103	Language Arts	2,694	2,694	2,142	2,142	0	2,199	57	2.68%	2,199	57	2.68%
1107	Kindergarten	650	650	1,350	1,350	0	1,250	(100)	-7.41%	1,250	(100)	-7.41%
1108	Mathematics	6,000	6,000	4,604	4,604	0	3,772	(832)	-18.07%	3,772	(832)	-18.07%
1111	Reading	10,700	10,700	9,100	9,100	0	7,700	(1,400)	-15.38%	7,700	(1,400)	-15.38%
1112	Science	0	0	0	0	0	836	836	#DIV/0!	836	836	#DIV/0!
1113	Social Studies	0	0	0	0	0	0	-	#DIV/0!	0	-	#DIV/0!
1114	Software	5,000	5,000	5,000	5,000	0	5,250	250	5.00%	5,250	250	5.00%
1215	Special Education	3,025	3,025	2,609	2,609	0	2,000	(609)	-23.36%	2,000	(609)	-23.36%
	TOTAL INSTRUCTION MATERIALS	28,069	28,069	24,805	24,805	0	23,007	(1,798)	-7.25%	23,007	(1,798)	-7.25%
5642	Library & Professional Books	10,067	10,067	10,067	10,067	-	10,067	-	0.00%	10,067	-	0.00%
5698	Supervision District	14,167	14,167	13,726	13,726	-	14,097	371	2.70%	14,097	371	2.70%

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BY OBJECT

BY OBJECT	2017-2018 Revised Budget	2017-18 Actual Expenses	2018-2019 Approved Budget	2018-2019 Year-End Projection (2/4/19)	2018-2019 Surplus (Deficit)	2019-2020 Requested Budget (ALL Positions Transferred Out)	\$ Change Over 18/19 Budget	% Change Over 18/19 Budget	2019-2020 Requested Budget (NO Positions Transferred Out)	\$ Change Over 18/19 Budget	% Change Over 18/19 Budget
TOTAL SUPPLIES	195,534	195,534	187,591	184,530	3,061	188,525	934	0.50%	188,525	934	0.50%
OBJECT 700 - PROPERTY:											
5730 <u>Equipment</u>											
2600 Plant Operations	1,800	1,800	1,800	1,800	0	0	(1,800)	-100.00%	0	(1,800)	-100.00%
2600 Cafeteria											
Steamer						0	-	#DIV/0!	0	-	#DIV/0!
Water Filtration System						0	-	#DIV/0!	0	-	#DIV/0!
Slicer						0	-	#DIV/0!	0	-	#DIV/0!
TOTAL DUES & FEES	1,800	1,800	1,800	1,800	0	0	(1,800)	-100.00%	0	(1,800)	-100.00%
5798 Supervision District	-	-	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!
TOTAL PROPERTY	1,800	1,800	1,800	1,800	0	0	(1,800)	-100.00%	0	(1,800)	-100.00%
OBJECT 800 - OTHER OBJECTS:											
5810 <u>Dues & Fees</u>											
2134 Health/Nurse	150	150	150	150	0	150	-	0.00%	150	-	0.00%
2310 Board of Education	1,809	1,809	1,809	1,809	0	1,809	-	0.00%	1,809	-	0.00%
2410 Principal's Office	564	564	564	564	0	564	-	0.00%	564	-	0.00%
2905 Projects	300	300	300	300	0	300	-	0.00%	300	-	0.00%
TOTAL DUES & FEES	2,823	2,823	2,823	2,823	0	2,823	-	0.00%	2,823	-	0.00%
5898 Supervision District	999	999	1,054	1,054	-	1,049	(5)	-0.47%	1,049	(5)	-0.47%
TOTAL OTHER OBJECTS	3,822	3,822	3,877	3,877	0	3,872	(5)	-0.13%	3,872	(5)	-0.13%
TOTAL	4,550,958	4,534,099	4,663,549	4,588,299	75,250	4,868,977	205,428	4.40%	4,919,698	256,149	5.49%
GRAND TOTAL	4,550,958	4,534,099	4,663,549	4,588,299	75,250	4,868,977	205,428	4.40%	4,919,698	256,149	5.49%

Chester Elementary School
Proposed Budget for School Year 2019-2020

CHESTER BUDGET DRIVERS

Line	Budget Drivers	Amount	Percentage Change
<u>Contractual & Operational Increases:</u>			
	Net Change in Salary/Benefits - Changes Include:	\$ (38,222)	-0.82%
	Add .5 Position Moved From Grants - Reading Consultant (\$55,249)		
	Reduction of .3 Media Specialist (\$16,975)		
	Reduction of .8 PE Teacher (\$70,794)		
	Reduction 1.0 Network Technician (\$60,502)		
5330	SPED Services	\$ 900	0.02%
5430	Security	\$ 5,000	0.11%
5430	Plant Maintenance	\$ 2,700	0.06%
5440	Rentals (copiers & technology leases)	\$ 3,509	0.08%
5520	Comprehensive Insurance	\$ 502	0.01%
5561	ODD Tuition	\$ 3,045	0.07%
5624	Fuel Oil	\$ 3,000	0.06%
5613	Maintenance Supplies	\$ 1,000	0.02%
	Supervision Increases	\$ 244,722	5.23%
Total Increases		\$ 226,156	4.84%
 <u>Reductions:</u>			
5322	Course Reimbursement	\$ (4,881)	-0.10%
5412	Electricity	\$ (10,000)	-0.21%
5430	Instructional Repairs	\$ (110)	0.00%
5540	Advertising	\$ (500)	-0.01%
5611	Instructional Supplies	\$ (1,639)	-0.04%
5641	Textbooks	\$ (1,798)	-0.04%
5730	Custodian Equipment	\$ (1,800)	-0.04%
Total Reductions		\$ (20,728)	-0.44%
Net Impact of Increases and Reductions		\$ 205,428	4.40%

CHESTER ELEMENTARY STAFFING ANALYSIS

<u>Position</u>	<u>Description</u>	<u>16-17 Actual</u>	<u>17-18 Actual</u>	<u>18-19 Approved</u>	<u>19-20 Requested</u>	<u>Adjustments</u>
5111	Administration	1.0	1.0	1.0	1.0	0.0
5113	Teachers K-6 Classroom					
	Kindergarten	2.0	2.0	2.0	2.0	0.0
	1st Grade	2.0	2.0	2.0	2.0	0.0
	2nd Grade	2.0	2.0	2.0	2.0	0.0
	3rd Grade	2.0	2.0	2.0	2.0	0.0
	4th Grade	2.0	2.0	2.0	2.0	0.0
	5th Grade	2.0	2.0	2.0	2.0	0.0
	6th Grade	2.0	2.0	2.0	2.0	0.0
	Teachers Special Area					
	Library Media Specialist	1.0	0.5	0.3	0.0	-0.3
	Physical Education	0.8	0.8	0.8	0.0	-0.8
	Art Teacher	0.0	0.2	0.2	0.2	0.0
	Music Teacher	0.0	0.0	0.0	0.0	0.0
	Social Worker	0.0	0.2	0.2	0.2	0.0
	Remedial Reading	0.5	0.5	0.0	0.0	0.0
	Reading Consultant	1.0	1.0	0.0	0.5	0.5
	Math Coach	0.0	1.0	1.0	1.0	0.0
	Total Teachers	17.3	18.2	16.5	15.9	-0.6
5114	Secretaries	2.0	2.0	2.0	2.0	0.0
5115	Custodians	3.0	3.0	3.0	3.0	0.0
5116	Nurse	1.0	1.0	1.0	1.0	0.0
5119	Para-educators / Teacher Assistant					
	Special Education	6.0	6.0	7.0	7.0	0.0
	Kindergarten	1.0	1.0	1.0	1.0	0.0
	TLC	1.5	1.5	1.5	1.5	0.0
	Library	0.0	0.0	0.0	0.0	0.0
	Total Para-educators/Teacher Asst	8.5	8.5	9.5	9.5	0.0
5120	Network Technicians	1.0	1.0	1.0	0.0	-1.0
	TOTALS	33.8	34.7	34.0	32.4	-1.6
GRANT FUNDED						
<u>Position</u>	<u>Description</u>					
5113	Teachers					
	Reading Consultant	0.4	0.4	1.0	0.5	-0.5
	Speech/Language	0.2	0.2	0.2	0.2	0.0
5119	Para-educators / Teacher Assistant					
	Special Education	1.0	1.0	1.0	1.0	0.0
	TOTAL GRANT FUNDED	1.6	1.6	2.2	1.7	-0.5

Chester Elementary School
Proposed Budget for School Year 2019-2020

SUPERVISION FUNDED

<u>Position</u>	<u>Description</u>					
5113	Teachers					
	Art	1.0	0.8	0.8	0.8	0.0
	Music (General & Instrumental)	1.5	1.2	1.2	1.2	0.0
	Physical Education				0.8	0.8
	FLES	0.5	0.5	0.5	0.5	0.0
	Media Specialist	0.0	0.0	0.0	0.7	0.7
	Special Education	3.8	3.8	3.8	3.8	0.0
	Speech/Language	0.7	0.7	0.7	0.7	0.0
	Reading Consultant	0.0	0.0	0.0	0.0	0.0
	Social Worker	0.8	0.8	0.8	0.8	0.0
	Psychological Services	As needed	As needed	As needed	As needed	
	Occupational & Physical Therapy	As needed	As needed	As needed	As needed	
	Behavior Analyst (BCBA)		New - As needed	New - As needed	New - As needed	
	Total Teachers	8.3	7.8	7.8	9.3	1.5
5120	Network Technicians				1.00	1.0
5119	Para-educators					
	Special Education	1.00	0.00	0.00	0.00	0.0
	TOTAL SUPERVISION FUNDED	9.30	7.80	7.80	10.30	2.50